

The History of Children First

The Children First Trust Fund was initiated in the mid 1990s by a group of advocates and legislators who wanted to improve the lives of children in Alabama. Efforts focused on increasing cigarette taxes to fund a wide array of needed programs and services. For several years, the Children First legislation was introduced but not passes, each year gaining more credibility and supporters. During the same period, negotiations were being conducted between tobacco companies and the states to settle lawsuits stemming from the health costs of smoking.

At the end of the legislative session in 1998, any potential tobacco settlement funds were linked to Children First. Later that year, the landmark agreement between the states and big tobacco was reached, and settlement dollars began to come to the state in late 2000.

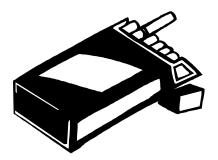
The 21st Century Fund was set up to receive the settlement and distribute funds to pay for economic development bonds, medical care, and programs for the elderly, with the majority of the settlement going to the Children First Trust Fund. CFTF dollars not spent by agencies each year were to remain in the Children First Trust Fund for future use.

Compiled here is the Children First Annual Report for Fiscal Year 2008. It details the expenditures of Children First dollars for each of the state agencies that received funds in FY08.

The Master Settlement Agreement

The Master Settlement Agreement is a legal compact between the states and major tobacco companies that pays states and annual amount based on the number of cigarettes sold. An estimated \$.85 of the total cost per pack goes to pay for the agreement. Alabama receives a small portion (approximately 1.6%) of the overall national settlement. There are three important facts everyone should know about the settlement and Children First.

- The settlement is based on consumption. If states do well
 in getting children and adults to stop smoking, or if tobacco
 companies go bankrupt, then the amount Alabama receives
 could go down substantially or be lost entirely. Settlement
 dollars are not guaranteed, and their loss would leave many
 agency programs without a funding source.
- The settlement was structured so that states got extra initial payments each year through FY2003. The loss of this payment has meant a 16% decrease in receipts into the Children First Trust Fund.
- Alabama's fiscal year begins in October, but it receives its annual payment in late April. The savings each department has built in the past has been used to fund programs before new money becomes available.



How the Tobacco Settlement Funds Children First

Payments by tobacco companies The remaining tobacco dollars are then split between Children First (approximately 46.5% in FY07), Medicaid (approximately 34.9% in FY07), and several other small funds. Once money comes to Children First, the fund is These initial payments These strategic payments are then divided among 12 agencies for specific programs as instructed by law stopped in FY04, causing MSA Escrow Account planned to begin in FY08, a drop of 16% for CFTF. (Section 41-15B-2.2). As an example, Education must spend its funds on returning CFTF to alternative schools and safety programs. FY03 levels. Alabama Initial Alabama Annual Payments Alabama Strategic Once funds are deposited into the Children First Trust Fund, they cannot be (in April of each year) **Payments Payments** spent until the Legislature appropriates them to the agency. Until then, the funds cannot be used for other purposes. Unspent money remains within the funds and individual departments accrue a balance. Alabama State-Specific Account 21st Century Fund 100% = \$91,273,367 Medicaid (3.5%) ABC (1%) **Economic Development** Forensic Sciences (1%) Bond Issue Rehab Services (.5%) 14.2% = \$13.000.000 Public Health (10%) Mental Health (5%) Multiple Needs (5%) Alabama Medicaid **Children First** (maximum \$45m per year) **Trust Fund** Children's Trust Fund (5%) 34.9% = \$31,841,421 46.5% = \$42,446,675 Juvenile Probation (10%) Youth Services (17%) Senior Services Trust Fund Human Resources (20%) 1.7% = \$1,535,999 Education (22%) 0% 15% 20% 25% 5% 10% General Fund - Aging Medicaid Waiver 2.5% = \$2,274,387Any funds allocated to departments cannot be Children's Affairs spent until appropriated Administration by the legislature .2% = \$174,885

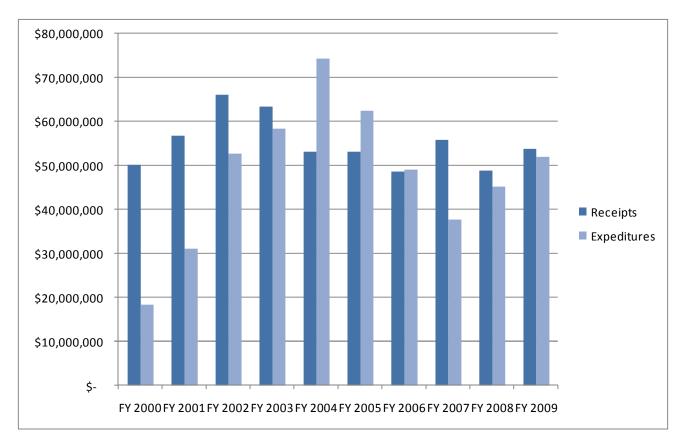
When tobacco settlement dollars come to Alabama, they are deposited into

the 21st Century Fund where \$13,000,000 is used first for debt services on

bama is one of several economic efforts funded through these bonds.

economic development bonds. Assisting Honda and Hyundai to locate in Ala-

Children First Trust Fund Receipts and Expenditures



NOTE: FY2009 Receipts/Expenditures are the projected/estimated amounts.

Plans of Investment

Beginning in FY2004, each agency must have a Plan of Investment approved by the Commissioner of the Department of Children's Affairs before they are allowed to spend the money appropriated to them. This process requires planning for the use of Children First Trust Funds and requires agencies to identify outcome measures for determining the effectiveness of these programs. Eleven CFTF agencies had approved plans.

Children First Plan of Investment FY08

Agency	
Agency Address	
Contact	
Phone	
Fax	
e-mail	

Quality Assurance Items						
Long Term Outcome	Activity	Legislative Authorization	Budget Amount	Outcome Measure	Anticipated Results	Report Fre- quency

Agency Reports

Administrative Office of Courts	page 7
Alcoholic Beverage Control Board	page 9
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Department of Mental Health and Mental Retardation	page 22
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Administrative Office of Courts

What we want to accomplish...

- 1. To provide and administer juvenile probation services for children referred to the courts of the 62 counties in which these services became a state function on October 1, 2000.
- 2. Subsidize the base annual salary of one county juvenile probation officer per 15,000 population or a fraction thereof (2000 Census) at the annual rate of \$22,000 or one-half the base salary, whichever is greater, in the five counties in which juvenile probation services remains a county function.

What our fiscal status was in FY 2008...

FY08 Receipts \$ 5,892,494 FY08 Budget \$ 5,892,493 FY08 Expended \$ 5,892,493 FY08 Balance \$ 1

Who to contact regarding this information...

Tom Wright
Family Court Assistant Director
Administrative Office of Courts
300 Dexter Avenue
Montgomery, Alabama 36104-3741
(334) 954-5137
tom.wright@alacourt.gov

What the accomplishments and highlights are for the year...

The Administrative Office of Courts is an agency of the Alabama Unified Judicial System - the judicial branch of state government. One of its statutory functions is to develop, implement and administer a comprehensive system of juvenile probation services in the juvenile and family courts of this state. Juvenile probation officers work primarily with children who have committed crimes or engaged in other conduct that is unlawful for children. Their mission is to simultaneously pursue the goals of protecting the community, holding juvenile offenders accountable for their acts, and helping them develop the skills and attitudes they need to succeed in becoming aw-abiding and productive.

How money was spent in FY 2008...

State Juvenile Probation Services \$ 4,681,386 County Juvenile Probation Services \$ 1,211,107

Total \$ 5,892,493

How spending is planned for FY 2009...

State Juvenile Probation Services \$4,149,101 County Juvenile Probation Services \$1,958,826

Total \$ 6,107,927

What the numbers indicate...

Diversion increased 2.5% Juvenile court intake officers diverted 2,136 more children from formal judicial process than in previous fiscal year.

Period	Charged	Diverted	DiversionRate 48.1%
FY07	36,347	17,473	48.1%
FY08		19,609	50.6%

Average caseload increased 12.5% Alabama's certified juvenile probation officers supervised and assisted 1,926 more children than in the previous fiscal year.

<u>Period</u>	Children	P.O.s	Avg. Caseload
FY07	15,375	344	44.7
FY08	17,301	344	50.3

State commitments decreased 1.4%

Alabama's juvenile and family courts reduced its rate of commitment to the Alabama Dept. of Youth Services and other state departments by 1.4%.

Period	Adjudications	Commitments/Rate
FY07	12,971	2,874/22.2%
FY08	13,821	2,875/20.8%

Administrative Office of Courts

FY 08 Expenditure	Amount
State Juvenile Probation Services	
Personnel Costs	\$ 3,312,238
Personnel Benefits	\$ 1,269,148
Supplies, Materials & Operating	\$ 100,000
County Juvenile Probation Services	
Grants and Benefits	\$ 1,211,107
Total	\$ 5,892,493

Alcoholic Beverage Control Board

What we want to accomplish...

1. To prevent the purchase of Tobacco Products by minors

What the accomplishments and highlights are for the year...

We continue to exceed our overall expectations developed from previous years. Our non-compliance rate for Tobacco Compliance Checks of 10.31% is well below the federally mandated SYNAR rate of 20%. Our long persistence and hard work has helped to educate and enhance an awareness of the problem faced by every state related to minor access to tobacco products. Our continued success and hard work also continued o protect millions of dollars in federal funding for the Department of Mental Health through the federally mandated SYNAR program.

What our fiscal status was in FY 2008...

FY08 Receipts \$ 701,817 FY08 Budget \$ 701,817 FY08 Expended \$ 607,189 FY08 Balance \$ 94,628

Who to contact regarding this information...

Captain Phillip Calvert ABC Law Enforcement Division 2715 Gunter Park Drive West Montgomery, Alabama 36109 334-213-6300

Fax: 334-213-6322

Phillip. Calvert@ABC. Alabama.gov

How money was spent in FY 2008...

Enforcement \$ 607,189

Total \$ 607,189

What the numbers indicate...

3229 Tobacco Compliance Checks 333 Sales to Minors identified 10.31% Non-Compliance Rate

How spending is planned for FY 2009...

Enforcement \$ 701,817

Total \$ 701,817

Alcoholic Beverage Control Board

FY 08 Expenditure	Amount
Enforcement	
Personnel Salaries	\$ 411,768
Personnel Benefits	\$ 195,421
Total	\$ 607,189

What we want to accomplish...

- 1. Provide funds to award grants to community-based and at-risk programs statewide.
- 2. Provide staff to monitor and provide technical assistance to all funded programs.
- 3. Provide benefits to staff to monitor and provide technical assistance to all funded programs.
- 4. Provide funds to support the Auburn-Evaluation Project to demonstrate validity and show proven success of research-based/evidence-based programs in accordance with the SMART Plan.
- 5. Reduce incidence of child maltreatment in Alabama.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 2,653,452
FY08 Budget	\$ 2,653,452
FY08 Expended	\$ 2,607,028
FY08 Balance	\$ 46,424

Who to contact regarding this information...

Vicki Cooper-Robinson Division Director RSA Union Building 100 North Union Street, Suite 350 Montgomery, AL 36104-3702 (334) 353-4580 vicki.c-robinson@ctf.alabama.gov

What the accomplishments and highlights are for the year...

The Department of Child Abuse and Neglect Prevention/Children's Trust Fund provided funding statewide to 144 community-based child abuse and neglect prevention programs. These programs supported services to family support programs and to Family Resource Centers. The Children's Trust Fund also funds the Auburn University Evaluation Project. This evaluation project will provide CTF with written documentation of each grantee's selected outcomes and identify program impact. CFTF grantees also attended statewide conferences for technical support.

Grant Awards—Community Based and At Risk Programs \$ 2,040,046 Salaries \$ 283,805 Benefits \$ 91,229 Auburn University Evaluation Project \$ 191,948

How money was spent in FY 2008...

l		
ľ	Total	\$ 2,607,028

How spending is planned for FY 2009... Grant Awards—Community Based and At Risk Programs \$ 2,541,561 Salaries \$ 274,719 Benefits \$ 77,409 Auburn University Evaluation Project \$ 198,353

What the numbers indicate...

- 3,497 parents served through Community Based Programs for At-Risk Children.
- 12,370 children served through Community Based Programs for At-Risk Children.
- 551 special needs children through Community Based Programs for At-Risk Children.
- 1,040,491 individuals served through Child abuse awareness activities.
- 144 site visits conducted
- 576 Financial and 576 Programmatic Reports reviewed
- Approximately 280 contacts/ technical support were provided to grantees.

GRANTEE	AMOUNT
ACES GREENE COUNTY	11,000.00
ACES/AUBURN UNIV	9,500.00
ACES/ESCAMBIA CO	12,500.00
ACES/TUSCALOOSA CO	21,750.00
ADMIN OFFICE OF COURTS	3,750.00
AID TO INMATE MOTHERS INC	5,000.00
AL PARTNERSHIP FOR CHILDREN	8,125.00
ALABAMA BLUES PROJECT	6,250.00
ALABAMA PARENT EDUCATION CENTE	2,350.00
ATHENS-LIMESTONE CO	5,000.00
AU CONTRACTS & GRANTS ACCTING	17,000.00
AUTAUGA COUNTY FAMILY SUPPORT	16,250.00
BALDWIN COUNTY MENTAL HEALTH C	30,628.40
BALDWIN YOUTH SERVICES INC	2,000.00
BAMA'S KIDS	10,000.00
BIG BROTHER/SISTER NE ALA	6,250.00
BIG BROTHERS/SIST N ALABAMA	7,500.00
BLOUNT COUNTY CHILDRENS CENTER	21,000.00
BOARD OF TRUSTEES UNIV OF AL	7,500.00
BOYS & GIRLS CLUB MONTGOMERY	2,500.00
BOYS/GIRLS OF LAKE MARTIN AREA	7,500.00
BRANTWOOD CHILDRENS HOME	13,750.00
BUTLER COUNTY BOARD OF ED	23,750.00
CAA OF NORTHWEST ALABAMA INC	4,250.00
CAC OF MARSHALL COUNTY	12,750.00
CALHOUN COMMUNITY COLLEGE	2,183.20
CAMP FIRE USA CENTRAL	9,500.00
CAPS OF TUSCALOOSA	29,625.00
CARE HOUSE INC	8,750.00
CASA MOBILE INC	15,000.00
CATHOLIC FAMILY SERVICE CENTER	6,250.00
CENTER FOR CHILD & ADOLESCENT	5,000.00
CHAMBERS COUNTY COUNCIL FOR	16,750.00
CHILD ADVOCACY CENTER CULLMAN	15,750.00
CHILD CARE RESOURCE CENTER INC	10,000.00
CHILD PROTECT & ADVOC CTR INC	6,475.00

GRANTEE	AMOUNT
CHILDCARE RESOURCE NETWORK	5,000.00
CHILDCARE RESOURCES	21,250.00
CHILDREN OF THE VILLAGE NETWOR	2,500.00
CIRCLE OF CARE CTR FOR FAMILY	253.20
CLAY CO DHR	13,500.00
COLBERT LAUDERDALE ATTENTION	41,250.00
COMMUNITY ENABLER DEVELOPER IN	3,750.00
COOSA VALLEY REGIONAL	3,750.00
COOSA VALLEY YOUTH SERVICES	7,500.00
CSFO CULLMAN CO SCHOOL FUNDS	5,000.00
CSFO DEKALB CO SCHOOL FUNDS	5,000.00
CSFO HOOVER CITY SCHOOLS	3,750.00
CSFO SHEFFIELD CITY SCH FUNDS	5,625.00
DEKALB CO CHILDRENS ADVOCACY C	24,250.00
DEPT OF CHILDREN'S AFFAIRS	5,000.00
DOMESTIC VIOLENCE	5,000.00
E CENTRAL AL UCP INC	6,250.00
EAST AL MENTAL HEALTH	20,000.00
EAST CENTRAL MENTAL HEALTH	5,000.00
ELMORE COUNTY JUVENILE COURT	2,850.00
ETOWAH COUNTY BOARD OF ED	28,625.00
EXCHANGE CLUB FAMILY CENTER	27,500.00
FAMILY CONNECTION INC	10,000.00
FAMILY GUIDANCE CENTER	50,970.06
FAMILY SERVICE CENTER	46,250.00
FAMILY SERVICES CENTER	62,625.00
FAMILY SERVICES CENTER OF	35,500.00
FAMILY SOLUTIONS	17,500.00
FAMILY SUCCESS CENTER	5,500.00
FAMILY SUNSHINE CENTER	11,225.00
FREEDOM RAIN INC	5,000.00
FRIENDS OF THE COURT, INC	18,750.00
GADSDEN CITY SCHOOLS	10,000.00
GATEWAY	12,000.00
GIRLS CLUB OF CENTRAL ALABAMA	8,500.00
GIRLS INC OF CENTRAL ALABAMA	2,500.00

GRANTEE	AMOUNT
GIRLS INC OF DOTHAN	21,250.00
GLENWOOD MENTAL HEALTH SERVICE	32,500.00
GOODWILL EASTER SEAL/GULF COAS	8,250.00
GRACE HOUSE MINISTRIES, INC	10,000.00
GREENVILLE YMCA	37,500.00
GULF REGIONAL CHILDCARE	15,500.00
HALE COUNTY BOARD OF EDUCATION	2,500.00
HAND-IN-PAW, INC	10,000.00
HEALING PLACE	10,000.00
HEALTH AND WELLNESS EDU CENTER	10,000.00
HEALTHY KIDS	3,750.00
HOUSING AUTH OF TALLADEGA	12,500.00
IMPACT FAMILY COUNSELING	31,000.00
JASPER AREA FAMILY SERVICE CTR	29,250.00
JUBILEE COMMUNITY CENTER	2,000.00
KID ONE TRANSPORT SYSTEM	12,500.00
LAUDERDALE COUNTY	8,150.00
LAWRENCE CO BD OF EDUCATION	20,750.00
LIGHTHOUSE OF MONTG	4,000.00
LIMESTONE COUNTY PARTNERSHIP	10,000.00
MARSHALL CO RETIRED & SENIOR	6,875.00
MARSHALL-JACKSON MRA	6,250.00
MENTAL HLTH CTR OF MADISON CO	12,500.00
MOBILE COUNTY HEALTH DEPARTMEN	25,600.00
MONTG AREA NON TRAD EQUESTRAIN	6,250.00
MONTGOMERY PUBLIC SCHOOLS	12,500.00
MONTGOMERY S.T.E.P. FOUNDATION	12,500.00
MORGAN CO CHILD ADVOCACY CTR	17,500.00
NELLIE BURGE COMMUNITY CENTER	3,750.00
PARENTS AND CHILDREN TOGETHER	56,250.00
PATHWAYS	5,000.00
PICKENS CO BOARD OF EDUCATION	5,500.00
PICKENS CO FAMILY RESOURCE CTR	14,000.00
PIKE REGIONAL CHILD ADVOCACY	20,500.00
PRESCHOOL CENTER FOR THE SI	7,182.00
PROJECT BETHEL	3,750.00

GRANTEE	AMOUNT
RUSSELL COUNTY CHILD ADVOCACY	18,000.00
SAFEPLACE INC	11,250.00
SAYNO KING HILL CARE YOUTH	10,000.00
SE ALABAMA CHILD ADV CTR	9,000.00
SHEFFIELD CITY BD OF EDUCATION	5,000.00
SHELBY COUNTY FAMILY RESOURCE	11,500.00
SHELBY YOUTH SERVICES & ATTENT	5,000.00
SHOALS FAMILY SUCCESS CENTER	15,000.00
SOUTHEAST ALA YOUTH SERV	22,500.00
ST CLAIR CHILDREN'S ADVOCACY	7,500.00
ST CLAIR COUNTY DAY PROGRAM,	15,000.00
SYLACAUGA ALLIANCE FOR FAMILY	18,750.00
TALLADEGA CLAY RANDOLPH CHILD	20,000.00
TENN VALLEY FAMILY SRVCS INC	20,000.00
THE CHILDRENS ADVOCACY CENTER	18,000.00
THE EXCHANGE CLUB FAMILY SKILL	31,500.00
THE HAPPIEST BABY, INC	1,000.00
THE NATIONAL CHILDREN'S	10,000.00
THIRTEENTH PLACE	17,500.00
TRI COUNTY CHILDRENS ADVOCACY	11,250.00
TURNING POINT	10,000.00
TUSCALOOSA FAMILY RESOURCE	31,250.00
TUSCALOOSA ONE PLACE	6,250.00
UCP OF GREATER BIRMINGHAM	37,500.00
UCP OF HUNTSVILLE-TENN	43,000.00
UCP OF MOBILE INC	41,178.92
UNITED CEREBRAL PALSY OF	15,000.00
UNITED CEREBRAL PALSY OF NW AL	15,000.00
UNITED WAY OF ETOWAH CO	22,500.00
UNIVERSITY OF ALABAMA	70,000.00
VISITATION IS A PRIORITY/MARSH	2,500.00
VOLUNTEER CENTER OF MORGAN CO	5,000.00

GRANTEE	AMOUNT
WALKER CNTY CHILDREN'S	12,500.00
YMCA OF SOUTH ALABAMA INC	5,000.00
YOUTH FOR CHRIST	6,250.00
SUBTOTAL	2,040,045.78
AUBURN UNIV EVALUATION PROJECT	191,948.00
GRAND TOTAL GRANTS	2,231,993.78

Department of Forensic Sciences

What we want to accomplish...

- 1. Provide adequate death investigation services to determine cause and manner of death in children. (Salaries and benefits for 2 Pathologists,, 1 Death Investigator, and 1 Pathology Technician)
- 2. Out-sourcing of toxicology cases to reduce child death investigation delays and other cases where children are impacted and other professional services.
- 3. Education of resident physicians and investigators regarding fatal child death issues.
- 4. Purchase equipment for conducting autopsies.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 593,514
FY08 Budget	\$ 593,514
FY08 Expended	\$ 585,838
FY08 Balance	\$ 7,676

Who to contact regarding this information...

Michael F. Sparks, Director Alabama Dept. of Forensic Sciences P.O. Box 3510 Auburn, AL 36831-3510 334-821-6254 ext. 235 Mike.sparks@adfs.alabama.gov

What the accomplishments and highlights are for the year...

During FY 2008, ADFS utilized \$50,000 for the out-sourcing of toxicology cases to a private vendor laboratory (National Medical Services) for analysis. This out-sourcing of has allowed ADFS to stay current in the area of toxicology analysis. The average turnaround for a toxicology case in December 2008 is 26 days.

Training vital to child death investigations was received by five death investigation staff members who attended annual conferences such as the ones presented by the American Academy of Forensic Sciences (AAFS) and the National Association of Medical Examiners (N.A.M.E.).

The salaries of two pathologists, one toxicologist, one forensic death investigator and one pathology technician were paid with Children First revenues; ADFS conducts autopsies of children and adults to determine cause and manner of death. Determination of cause and manner of death are necessary for criminal prosecutions, and for the completion of death-certificates that are necessary to settle estates and helps families receive insurance benefits.

Great effort has been made in the area of reducing all pending death cases. The backlog of all pathology cases in December 2007 was 1,055 cases; however, the backlog for December 2008 was 296 cases.

ADFS pathologists are active participants in the Child Death Review process..

How money was spent in FY 2008...

Employee Salaries and Benefits	\$ 522,808
Toxicology Services (outsourcing)	\$ 50,000
Training of Physicians & Investigator	\$ 9,358
Autopsy Equipment	\$ 3,499
Court Testimony	\$ 173

Total \$ 585,838

How spending is planned for FY 2009...

Employee Salaries and Benefits Toxicology Services (outsourcing) Training of Physicians & Investigators Autopsy Equipment Court Testimony	\$ \$ \$ \$ \$	567,840 20,000 11,223 10,000 500
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Total \$ 609,563

What the numbers indicate...

246 Child Deaths Investigated 239 Child Autopsies Performed

- 315 Out-sourced Toxicology Cases involving children under 19
- 5 Employees attended child death conferences (pediatric forensic issues, NAME, AAFS, etc.)

Department of Forensic Sciences

FY 08 Expenditure	Amount
Employee Salaries and Benefits	\$ 522,808
Toxicology Services—National Medical Services	\$ 50,000
Training of Physicians and Investigators	\$ 9,358
3 Autopsy Tables - Vischer Supply	\$ 3,499
Court Testimony	\$ 173
Total	\$ 539,052

Department of Human Resources

What we want to accomplish...

- To enable children placed in out of home care to live in community based therapeutic foster family homes to meet their identified complex needs.
- 2. To provide for increased support and compensation to foster family homes in order to provide adequate services to children.
- 3. To provided direct services to sexually abused children.
- 4. To conduct assessments for children in out of home placements to determine need and appropriateness
- 5. To provide early childhood education to children in order to facilitate their success in school.

What our fiscal status was in FY 2008...

FY08 Receip	ts \$	11,085,119
FY07 Budge	t \$	11,085,119
FY07 Expend	ded \$	11,085,119
FY07 Balanc	ee \$	-O-

Who to contact regarding this information...

AL Dept. of Human Resources Carolyn B. Lapsley Deputy Commissioner S. Gordon Persons Building 50 Ripley Street Montgomery, Alabama 36130 334-242-9329 Fax 334-242-2237 Carolyn.Lapsley@dhr.alabama.gov

What the accomplishments and highlights are for the year...

The Department of Human Resources expended Children First dollars to provide specialized foster care services and support for children who are unable to live with their families due to abuse, neglect, or instability in their home environments. In order to ensure that children are placed in the most appropriate setting and provided the needed services, the Department continued to utilize a comprehensive assessment process to identify individualized needs for children referred for therapeutic foster care and residential programs. Ongoing support for maintaining increased foster payments for children has also been made possible through CFTF monies and these dollars enable the Department to draw down additional federal dollars in matching funds for eligible children.

The Department of Human Resources also expended CFTF funds to support the State's Network of Child Advocacy Centers who provide a range of specialized services for children who are the victims of child maltreatment. Through the efforts of the Advocacy Centers, children receive coordination assessments, counseling, and support during all phases of the investigation and disposition of these incidents of child abuse and neglect.

How money was spent in FY 2008...

Therapeutic Foster Care	\$ 4,360,319
Child Foster Care Board Payments	\$ 5,000,000
AL Network of Child Advocacy Centers	\$ 870,600
Multi-Assessment Tool	\$ 754,200
Multi-Assessment Tool	\$ 100,000

Total \$ 11,085,119

How spending is planned for FY 2009...

or		••	
Therapeutic Foster Care	\$	4,360,319	
Child Foster Care Board Payments	\$	5,000,000	
AL Network of Child Advocacy Centers	\$	915,239	
Multi-Assessment Tool	\$	754,200	
Quality Pre-K Programs	\$	100,000	
Family Service Center Services	\$	601,213	
Our Kids Program	\$	150,000	
Total	Ş	11,880,972	

What the numbers indicate...

466 New Entries into TFC
1222 Children Served in TFC
3529 Children in Foster Homes
6851 Children Served in Foster Care
754,200 Assessments Conducted for
Children referred to TFC and
residential placement
430 additional children enrolled in

Pre-K classes

Children's Advocacy Network

14 Network Meetings5689 Forensic Interviews Performed762 Extended Forensic Assessments Performed2561 Initial Counseling Sessions

2561 Initial Counseling Sessions 11 Site Visits Performed

Department of Human Resources

Therapeutic Foster Care Detailed Expenditures					
Activity	Object Code	Recipient	Amount Expended	Recipient County	County (ies) Served
Therapeutic Foster Care	110013	Families in Transition Homes	\$ 53,636	Statewide	Statewide
Therapeutic Foster Care	110013	Gateway	\$ 384,572	Statewide	Statewide
Therapeutic Foster Care	110013	Lee County Youth Development Inc.	\$ 85,616	Statewide	Statewide
Therapeutic Foster Care	110013	Seraaj Family Homes Inc.	\$ 979,548	Statewide	Statewide
Therapeutic Foster Care	110013	Southeastern Psychiatric Management	\$ 4,495	Statewide	Statewide
Therapeutic Foster Care	110013	Specialized Alternatives For Families and Youth	\$ 244,615	Statewide	Statewide
Therapeutic Foster Care	110013	Brewer Porch Children's Center	\$ 255,838	Statewide	Statewide
Therapeutic Foster Care	110013	United Methodist Childrens Home	\$ 238,119	Statewide	Statewide
Therapeutic Foster Care	110013	Alabama Mentor	\$ 1,744,115	Statewide	Statewide
Therapeutic Foster Care	110013	Wilmer Hall Children's Home	\$ 14,442	Statewide	Statewide
Therapeutic Foster Care	110013	Youth Villages	\$ 260,567	Statewide	Statewide
Therapeutic Foster Care	110013	St. Mary's Home	\$ 94,758	Statewide	Statewide
		Total Amount Expended	\$ 4,360,319		

Detailed Expenditures					
Activity	Amount Expended				
Therapeutic Foster Care	110013	See List of TFC Detailed Expenditures	\$ 4,360,319		
Child Foster Board	110003	Board Payments	\$ 5,000,000		
Alabama Network of Child Advocacy Centers	110013	Alabama Network of Child Advocacy Centers	\$ 870,600		
Multi-Assessment Tool	110013	Troy University	\$ 754,200		
Central Alabama OIC	110013	OIC Pre-K	\$ 100,000		
		TOTAL EXPENDED	\$ 11,085,119		

Alabama Medicaid Agency

What we want to accomplish...

- 1. Continue to reimburse immunizations for recipients age 0-20. Improve the percentage of recipients diagnosed with asthma who receive the influenza vaccine.
- 2. Continue to reimburse for Well Child Check Up visits for recipients age 0-20.
- 3. Continue to reimburse for preventive dental services for recipients age 0-20.

What the accomplishments and highlights are for the year...

- 1. Increased the percentage of eligible children who received a Well Child Check-Up.
- 2. Increased the number of recipients ages 0-20 who received an immunization. This includes 29% of recipients diagnosed with asthma, ages 1-20, who received the influenza vaccine.

What our fiscal status was in FY 2008...

FY08 Receipts \$ 4,197,175 FY08 Budget \$ 4,197,175 FY08 Expended \$ 4,197,175 FY08 Balance \$ -0-

Who to contact regarding this information...

Susan Jones Fiscal Agent Liaison Division Alabama Medicaid Agency 334-242-5553 susan.jones@medicaid.alabama.gov

How money was spent in FY 2008...

Provide immunizations for children age 0-20 \$ 481,399
Provide EPSDT for children age 0-20 \$ 2,890,139
Provide preventive dental services for children age 0-20 \$ 825,637

Total \$4,197,175

How spending is planned for FY 2009...

Provide immunizations for children 0-20 \$ 743,585 Provide EPSDT for children 0-20 \$ 1,095,810 Provide preventive dental services for Children 0-20 \$ 841,425

Total \$ 2,680,820

What the numbers indicate...

170,449 children age 0-20 whose

immunizations were reimbursed 29% - asthmatics age 1-20 who have had influenza vaccination 479,762 children age 0-20 eligible for Medicaid 335,497EPSDT screenings provided 56% EPSDT screening ratio 179,161 children who received dental screenings 37% of eligible children received preventive dental service \$822,644,001.84 total dollars spent for all Medicaid services for recipients age 0-20

What we want to accomplish...

- 1. Provided expanded Community
 Based services across the Mental
 Health Service System to children and adolescents that have
 multiple agency involvement and
 cross DMH/MR Divisional responsibilities.
- 2. Provide services to maintain the Continuum of Care for children and adolescents with Serious Emotional Disturbances.
- 3. Maintain services for adolescents with substance abuse issues.
- 4. Provide services to maintain the Continuum of Care for children and adolescents in the community with mental retardation needs.

What our fiscal status was in FY 2008...

FY08 Receipts	\$ 2,694,824
FY08 Budget	\$ 2,694,824
FY08 Expended	\$ 2,401,837
FY08 Balance	\$ 292,987

Who to contact regarding this information...

Steven Lafreniere, Director Children's Services Office P. O. Box 301410 Montgomery, Alabama 36130-1410 334-353-7110

Fax: 334-353-7062

slafreniere@mh.alabama.gov

What the accomplishments and highlights are for the year...

The DMH/MR was able to accomplish following in FY2008 with Children First Trust Fund dollars:

- 1. Maintain the support of 25 Mental Health Juvenile Court Liaison (JCL) services that provide screening and interventions for mental health and substance abuse needs in youth involved with juvenile court. In FY08, JCLs served 492 more children than the previous year which represents a **20%** increase in services.
- 2. Released new RFP for OUR Kids Services and awarded 12 intensive community-based services to youth and families. The OUR Kids Initiative is an interagency collaboration between DYS and DMH/MR.

(continued on next page)

How money was spent in FY 2008...

Total	\$ 2,401,837
Crisis Diversion from Institutional Care	\$ 107,724
Outpatient Substance Abuse	\$ 415,813
In Home Intervention (FIND Team)	\$ 142,500
JCCP System of Care Project	\$ 100,000
Case Management of Children with SED	\$ 225,000
Crisis Stabilization/In Home Services	\$ 398,160
In-Home Intervention for Dually Diagnosed	\$ 60,308
Multiple Needs Children	\$ 210,142
OUR Kids Collaborative Initiative	\$ 220,000
Mental Health Juvenile Court Liaisons	\$ 522,190

How spending is planned for FY 2009...

Mental Health Juvenile Court Liaisons	\$ 600,000
OUR Kids Collaborative Initiative	\$ 200,000
Multiple Needs Children	\$ 167,266
In-Home Intervention for Dually Diagnosed	\$ 80,000
Crisis Stabilization/In Home Services	\$ 418,600
Case Management of Children with SED	\$ 225,000
JCCP System of Care Project	\$ 100,000
In Home Intervention (FIND Team)	\$ 180,000
Outpatient Substance Abuse	\$ 536,458
Crisis Diversion from Institutional Care	\$ 200,000
Early Intervention Services	\$ 30,492
Total	\$ 2,694,824

What the numbers indicate...

- 1,933 children served by Mental Health Juvenile Court Liaisons70 Multiple Needs children served104 Dually Diagnosed children served
- through contracted community services
 21 children served through Residential
- Crisis Stabilization/In Home Services 397 S.E.D. children served through
- case management 21 children served through Jefferson County System of Care Project
- 59 children served through (3) FIND teams
- 606 children served through Adolescent Outpatient Treatment Services for Substance Abuse
- 3,211 total number of children served

(continued from previous page)

What the accomplishments and highlights are for the year...

- 3. Increased by **24**% the number of seriously emotionally disturbed children and adolescents served with case management services in the community from last year.
- 4. In FY08, DMH/MR increased the number of Adolescents served in Adolescent Substance Abuse programs by 313 which indicates a **50%** increase over FY07.
- 5. Overall, the programs funded by DHM/MR Children First Trust Funds were able to serve 2592 more children than the previous fiscal year. This was an increase of nearly **80**% from FY2007.

The Department continues to dedicate funds to one of the first programs it started with the help of Children First Trust Funds in 2001; Juvenile Court Liaisons. Over the past seven (7) years, the program has grown from one position in Jefferson County to twenty five (25) positions across the state. The Juvenile Court Liaison position has become a vital component in the mental health system of care and continues to be an effective bridge between mental health and juvenile justice at a community level. With the implementation of the 2008 Juvenile Code, this position will be a valuable resource for local communities.

Administrative Cost: 184,768.76

The office of Children's Services consists of a director and administrative staff person to administer and monitor funds and programs

Juvenile Court Liaison Projects:

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children/ adolescents coming to the attention of the court with mental health needs.

Activity Payee	County Served	
Baldwin Co.MH Center Cahaba MHC	(Baldwin) (Dallas, Wilcox, Perry)	22,500.00 22,500.00
Calhoun Cleburne MHC Cheaha MHC Chilton Shelby	(Calhoun,Cleburne) (Clay, Randolph, Talledega)	22,633.00 22,500.00
MHC Cullman Area	(Chilton, Shelby)	23,124.03
MHA	(Cullman)	22,500.00
East Alabama East Central	(Lee, Tallapoosa, Chambers, Russell)	22,500.00
MHC Etowah-Dekalb-Cherokee	(Pike, Macon, Bullock)	22,500.00
MHB Greater Mobile/Wash. Co	(Etowah, Dekalb, Cherokee)	22,500.00
MHB	(Mobile, Washington)	22,500.00
Indian Rivers Jefferson Blount St. Clair	(Tuscaloosa, Bibb, Pickens)	22,500.00
MHA	(Jefferson, Blount, St. Clair)	45,000.00
Madison County MHC	(Madison)	22,500.00

Juvenile Court Liaison Projects: (continued from previous page)

Master's-level therapist working with the Juvenile courts to provide mental Health services and consultation for children/ adolescents coming to the attention of the court with mental health needs.

	Activity Payee	County Served	
	Marshall Jackson MHB	(Marshall, Jackson)	22,732.56
	Montgomery Area MHA	(Montgomery, Elmore, Lowndes, Autauga)	22,010.76
	North Central AL MHC Northwest AL	(Morgan. Limestone, Lawrence)	22,500.00
MHC		(Walker, Lamar, Marion, Winston, Fayette)	45,000.00
	Riverbend Center for MH South Central	(Lauderdale, Colbert, Franklin)	22,500.00
	MHB Southwest AL	(Covington, Crenshaw, Butler, Coffee)	11,250.00
	MHC	(Monroe, Clark, Conecuh, Escambia)	22,500.00
	West AL MMC	(Marengo, Sumter, Choctaw, Greene, Hale)	0.00
	Wiregrass MHB	(Houston, Dale, Henry, Geneva, Barbour)	45,000.00

DMH/MR Multiple Needs Services:

DMH/MR provides funds to assist in the support of children identified as Multiple Needs Children and require the services of two or more agencies. These are very involved children that often require out of home placement and treatment.

Activity Payee Amount 147,134.44 State Department of Human Resources **Counties Servied:** Statewide Glenwood Mental Health Service 468,276.00 Crisis respite care and in-home type services provided to children/ adolescents and their families who have emotional Disturbances and mental retardation related issues. Respite can be accessed statewide. Jefferson County and Statewide **Counties Served:** Jefferson Blount St. Clair MHA 54,854.83

Counties Served: Jefferson, Blount, St. Clair

In-Home Intervention Team for children/ adolescents with SED and MR issues.

Division of Mental Illness

Cahaba MHC		50,000.00
	Child/ Adolescent Case Management	
	Counties Served: Dallas, Wilcox, Perry	
Chasha MUC		24 000 00
Cheaha MHC	Child/ Adolescent Case Management	24,999.96
	Counties Served: Clay, Randolph, Talladega	
	Oddities Scived. Olay, Naridolph, Talladega	
East Central Mental Health Bo	ard	60,000.00
	Child/ Adolescent Case Management	
	Counties Served: Macon Bullock, Pike	
MHC of Madison Co.		24,999.97
	Child/ Adolescent Case Management	
	Counties Served: Madison	
Northwest MHC		24,999.97
Northwest willo	Child/ Adolescent Case Management	24,999.97
	Counties Served: Walker, Fayette, Winston, Lamar, Marion	
Wiregrass MHB		24,999.97
	Child/ Adolescent Case Management	
	Counties Served: Barbour, Dale, Geneva, Henry, Houston	
Jefferson-Blount-St.Clair MHA		99,999.96
	Federal Match for Child Services Initiative Grant	
	Counties Served: Jefferson	

Division of Mental Illness (continued from previous page)

Montgomery Area Mental Health Authority 50,000.00

Child/ Adolescent Case Management

Counties Served: Montgomery, Autauga, Elmore, Lowndes

Riverbend MHC 90,000.00

Child and Adolescent In-Home Intervention Team Counties Served: Lauderdale, Colbert, Franklin

Indian Rivers MHC

Child/ Adolescent Case Management 24,999.97

Counties Served: Tuscaloosa, Bibb, Pickens

Division of Substance Abuse

Cheaha MHC	Counties Served: Clay, Randolph, Talledega	20,000.00
Greater Mobile	Substance abuse treatment services for adolescents. Counties Served: Mobile, Washington	100,000.00
East Central MHC	Substance abuse treatment services for adolescents. Counties Served: Macon, Pike, Bullock	468.00
Jefferson-Blount-St. Clair MHA	Substance abuse treatment services for adolescents. Counties Served: Jefferson, Blount, St. Clair	57,788.00
Northwest MHC	Substance abuse treatment services for adolescents. Counties Served: Walker	25,210.00
Mental Health Center of North	Central AL Substance abuse treatment services for adolescents. Counties Served: Morgan, Lawrence, Limestone	288.00
Mental Health Center of Madis	on Co. Substance abuse treatment services for adolescents. Counties Served: Madison	113,304.00
The Bridge, Inc.	Substance abuse treatment services for adolescents. Counties Served: Statewide	188,000.00

Early Intervention Services:

Services to children Birth to 3 years with developmental delays

Troy University

El Coordinator who provides Technical assistance, program monitoring and case management services to El providers across the state.

Counties Served: Statewide

30,492.00

What we want to accomplish...

- 1. Provide services to children identified as Multiple Needs Children at the State level.
- 2. Provide services to children identified as Multiple Needs Children at the County level.
- 3. Provide technical assistance to County Children's Services Facilitation Teams to enhance services to Multiple Needs Children. Additional services to include quality assurance and accounting oversight of funds.

What our fiscal status was in FY 2008...

 FY08 Receipts
 \$ 3,802,879

 FY08 Budget
 \$ 3,802,879

 FY08 Expended
 \$ 2,381,221

 FY08 Balance
 \$ 1,421,658

Who to contact regarding this information...

Donna Glass, Director 201 Monroe Street, Suite 1610 Montgomery, Alabama 36130 (334) 206-6238 donnaglass@mnc.state.al.us

What the accomplishments and highlights are for the year...

The Alabama Children's Services Facilitation Team (ACSFT) is charged with the responsibility to serve children identified as Multiple Needs Children (MNC). These children are defined as children at risk of out-of-home placement or placement in a more restrictive environment whose needs require the services of two or more of the following entities: Department of Education (Special Education), Department of Human Resources, Department of Mental Health/Mental Retardation, Department of Public Health, and the Department of Youth Services. These children's needs are often multifaceted and require intensive collaborative efforts and service coordination from the child care agencies.

The ACSFT authorized \$1,490,219 of Children First funds to provide services to 78 multiple needs children representing 35 counties. These children participated in an array of services including wraparound, crisis intervention, and residential.

The County Children's Services Facilitation Teams were eligible to receive Children First funds based on the current Federal Census child population data for each county totaling \$1.375 million. The County Children's Services Facilitation Teams participated in 4106 staffings on the local level.

\$ 2,381,221

How money was spent in FY 2008...

Total

State Multiple Needs Team County Multiple Needs Teams Administration	\$	1,490,219 716,274 174,728
	т	11 1,1 20

How spending is planned for FY 2009...

Total	\$ 3,492,613
State Multiple Needs Team County Multiple Needs Teams Administration	\$ 1,897,613 \$ 1,375,000 \$ 220,000

What the numbers indicate...

Provided funding for 78 children identified as Multiple Needs Children through the ACSFT.

ACSFT staffed 350 referrals submitted by the County Children's Services Facilitation Teams.

MNC Office provided technical assistance to County Children's Services Facilitation Teams and others as requested.

MNC Office provided 15 training sessions including on-site trainings to CSFTs, CSFT Chair/Co-Chair trainings (including a statewide CSFT chair training in which 75% of CSFTs participated), and trainings to agencies.

Continued implementation of monthly County Children's Services Facilitation Team reporting procedures with 100% reporting.

The MNC participated in funding an array of services including wrap-around, crisis intervention, and residential.

FY 08 Expenditure	Amount	
In State Travel	\$	225.00
Rentals and Leases	\$	20,517.15
Utilities	\$	1,678.22
Services	\$	89.64
Supplies	\$	2,391.36
Grants and Benefits	\$	2,206,492.74
Personnel Costs Reimbursed to Mental Health	\$	149,055.33
Total	\$	2,381,220.91

Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 07 - 08
AUTAUGA	43,671	12,494	1.1122%	\$ 15,293.00
BALDWIN	140,415	34,320	3.0550%	\$ 42,006.00
<u>BARBOUR</u>	29,038	7,383	0.6572%	\$ 9,037.00
BIBB	20,826	5,286	0.4705%	\$ 6,469.00
BLOUNT	51,024	12,948	1.1526%	\$ 15,848.00
BULLOCK	11,714	3,058	0.2722%	\$ 3,743.00
<u>BUTLER</u>	21,399	5,754	0.5122%	\$ 7,043.00
CALHOUN	112,249	26,456	2.3550%	\$ 32,381.00
CHAMBERS	36,583	9,017	0.8027%	\$ 11,037.00
<u>CHEROKEE</u>	23,988	5,320	0.4736%	\$ 6,512.00
CHILTON	39,593	10,165	0.9048%	\$ 12,441.00
<u>CHOCTAW</u>	15,922	4,148	0.3692%	\$ 5,076.00
<u>CLARKE</u>	27,867	7,811	0.6953%	\$ 9,560.00
<u>CLAY</u>	14,254	3,397	0.3024%	\$ 4,158.00
<u>CLEBURNE</u>	14,123	3,435	0.3058%	\$ 4,205.00
COFFEE	43,615	10,806	0.9619%	\$ 13,226.00
<u>COLBERT</u>	54,984	13,077	1.1641%	\$ 16,006.00
CONECUH	14,089	3,648	0.3247%	\$ 4,465.00
COOSA	12,202	2,891	0.2573%	\$ 3,538.00
COVINGTON	37,631	8,860	0.7887%	\$ 10,845.00
<u>CRENSHAW</u>	13,665	3,372	0.3002%	\$ 4,128.00
CULLMAN	77,483	18,790	1.6726%	\$ 22,998.00
<u>DALE</u>	49,129	13,047	1.1614%	\$ 15,969.00
<u>DALLAS</u>	46,365	13,253	1.1797%	\$ 16,221.00
<u>DEKALB</u>	64,452	15,899	1.4153%	\$ 19,460.00
<u>ELMORE</u>	65,874	16,924	1.5065%	\$ 20,714.00
<u>ESCAMBIA</u>	38,440	9,270	0.8252%	\$ 11,346.00
<u>ETOWAH</u>	103,459	24,654	2.1946%	\$ 30,176.00

Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 07 - 08
<u>FAYETTE</u>	18,495	4,424	0.3938%	\$ 5,415.00
FRANKLIN	31,223	7,645	0.6805%	\$ 9,357.00
<u>GENEVA</u>	25,764	6,183	0.5504%	\$ 7,568.00
<u>GREENE</u>	9,974	2,911	0.2591%	\$ 3,563.00
<u>HALE</u>	17,185	5,087	0.4528%	\$ 6,226.00
<u>HENRY</u>	16,310	3,925	0.3494%	\$ 4,804.00
HOUSTON	88,787	22,986	2.0461%	\$ 28,134.00
<u>JACKSON</u>	53,926	13,036	1.1604%	\$ 15,956.00
<u>JEFFERSON</u>	662,047	164,240	14.6200%	\$ 201,025.00
LAMAR	15,904	3,750	0.3338%	\$ 4,590.00
<u>LAUDERDALE</u>	87,966	20,267	1.8041%	\$ 24,806.00
LAWRENCE	34,803	8,940	0.7958%	\$ 10,942.00
LEE_	115,092	26,772	2.3831%	\$ 32,768.00
LIMESTONE	65,676	16,341	1.4546%	\$ 20,001.00
<u>LOWNDES</u>	13,473	4,068	0.3621%	\$ 4,979.00
MACON	24,105	6,081	0.5413%	\$ 7,443.00
MADISON	276,700	70,787	6.3012%	\$ 86,642.00
<u>MARENGO</u>	22,539	6,422	0.5717%	\$ 7,861.00
MARION	31,214	7,038	0.6265%	\$ 8,614.00
MARSHALL	82,231	20,437	1.8192%	\$ 25,014.00
MOBILE	399,843	109,881	9.7812%	\$ 134,492.00
MONROE	24,324	6,883	0.6127%	\$ 8,425.00
MONTGOMERY	223,510	57,646	5.1314%	\$ 70,557.00
<u>MORGAN</u>	111,064	28,144	2.5053%	\$ 34,448.00
<u>PERRY</u>	11,861	3,537	0.3149%	\$ 4,330.00
<u>PICKENS</u>	20,949	5,711	0.5084%	\$ 6,990.00
<u>PIKE</u>	29,605	7,211	0.6419%	\$ 8,826.00
RANDOLPH	22,380	5,620	0.5003%	\$ 6,879.00
RUSSELL	49,756	13,194	1.1745%	\$ 16,149.00

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Children First Funding County Team Distribution

COUNTY	TOTAL POPU- LATION	UNDER 18	PERCENT CHILD	CHILDREN FIRST FUND FY 07 - 08
ST. CLAIR	64,742	16,417	1.4614%	\$ 20,094.00
<u>SHELBY</u>	143,293	37,620	3.3488%	\$ 46,046.00
<u>SUMTER</u>	14,798	4,305	0.3832%	\$ 5,269.00
<u>TALLADEGA</u>	80,321	20,066	1.7862%	\$ 24,560.00
TALLAPOOSA	41,475	10,037	0.8935%	\$ 12,286.00
TUSCALOOSA	164,875	38,543	3.4309%	\$ 47,175.00
<u>WALKER</u>	70,713	16,636	1.4809%	\$ 20,362.00
WASHINGTON	18,097	5,189	0.4619%	\$ 6,351.00
WILCOX	13,183	4,041	0.3597%	\$ 4,946.00
<u>WINSTON</u>	24,843	5,888	0.5241%	\$ 7,206.00

Department of Public Health

What we want to accomplish...

- 1. Provide ALL Kids coverage to eligible low income children.
- 2. Promote the use of the 1-800-QUIT NOW free telephone-based cessation program to reduce tobacco use in youth.
- 3. Initiatives to reduce tobacco use and exposure for children and youth.

What the accomplishments and highlights are for the year...

The Children's Health Insurance Program (CHIP) was able to enroll all eligible uninsured applicants as the anticipated result of the Children First Plan of Investment. At the end of FY 2008, enrollment was 71,393.

The program hired a youth cessation coordinator who developed two media campaigns, education materials, a MySpace page, and coordinated cessation training and Quitline referral to over 90% of Medicaid care coordinators. There were 101 teens who called the Quitline, representing a 145% increase in teen callers from 2007.

There were 16 community grants funded to conduct tobacco prevention activities for 12 months.

What our fiscal status was in FY 2008...

FY08 Receipts \$ 5,542,560 FY08 Budget \$ 5,542,560 FY08 Expended \$ 5,541,960 FY08 Balance \$ 600

Who to contact regarding this information...

Kathy Vincent Alabama Dept. of Public Health 201 Monroe Street, Suite 1552 Montgomery, AL 36104 334-206-5200 - phone 334-206-2008 - Fax kvincent@adph.state.al.us

How money was spent in FY 2008...

Children's Health Insurance Program \$ 5,000,000 Community Tobacco Grants \$ 348,290 Tobacco Cessation Program \$ 193,670

Total \$ 5,541,960

How spending is planned for FY 2009...

Children's Health Insurance Program \$ 5,000,000 Community Tobacco Grants \$ 771,214 Promote Quit Now! Program \$ 169,271

Total \$ 5,940,485

What the numbers indicate...

71,393 Children enrolled in ALL Kids

713,000 households reached with "Older than Dead" ad on television

800+ hits on MySpace page

1800 posters and 10,500 brochures distributed to service providers

13,000,000 exposures to billboards targeting pregnant teens who smoke

63,222 youth participated in LifeSkills Training and tobacco prevention events

10% decline in tobacco use reported in funded schools and communities through PRIDE data

Department of Public Health

FY 08 Expenditure	Amount			
ALL Kids Children's Health Insurance Program	\$ 5,000,000			
Community Tobacco Grants (see list, next page)	\$	348,290		
Tobacco Cessation Program				
Salaries	\$	32,372		
Fringe Benefits	\$	17,064		
Travel, in-state	\$	999		
Professional Services	\$	117,538		
Supplies	\$	25,697		
Total	\$ 5	,541,960		

Department of Public Health

FY 08 Expenditure	Amount
Community Tobacco Grants	
Lauderdale County Board of Education	\$21,254
Partnership for a Drug Free Community	\$20,307
Fayette County Children's Policy Council	\$22,213
Gateway	\$22,606
DeKalb County Board of Education	\$22,248
Family Connection, Inc.	\$22,980
Circle of Care Center for Families	\$22,758
Gadsden City Schools	\$22,427
East Alabama Mental Health Center	\$22,364
FIRST Family Service Center	\$22,447
Children of the Village Network	\$19,875
Tombigbee Healthcare Authority	\$20,274
Acts of Kindness, Inc.	\$21,720
Geneva County Children's Policy Council	\$22,697
SpectraCare	\$19,059
Mobile County Health Dept/Teen Center	\$23,062
Total	\$ 348,291

Department of Rehabilitation Services

What we want to accomplish...

1. To better understand how and why children die in Alabama

What the accomplishments and highlights are for the year...

The Alabama Child Death Review System (ACDRS) continues to strive to prevent unexpected, unexplained, and unnecessary child deaths through the study and analysis of all preventable child deaths that occur in Alabama. ACDRS data, as published in our first-ever Annual Report, showed that in 1998 and 1999 there were approximately 500 infant/child deaths per year that met our criteria for case review. That number has decreased by approximately 40% since then.

Our seventh ACDRS Annual Report, containing final review data for 2005 as well as a five-year trend analysis of ACDRS data, was completed in late 2008 for distribution to many state officials, agencies, organizations, and citizens in Alabama and around the country. The next ACDRS Annual Report, containing final 2006 data, is planned for publication in 2009.

In addition to hosting the regular quarterly meetings of the State Child Death Review Team (SCDRT), ACDRS staff also visited several local CDR teams and coordinators throughout the state in an effort to improve communication and team performance to the best possible levels. We have made a special effort to visit with the newly-elected District Attorneys and newly-appointed Local Team Coordinators who were new to the CDR process. This personal interaction with our (continued on next page)

What our fiscal status was in FY 2008...

FY08 Receipts \$ 266,443 FY08 Budget \$ 266,443 FY08 Expended \$ 266,433 FY08 Balance \$ -0-

Who to contact regarding this information...

Julie Preskitt 602 South Lawrence Street Montgomery, AL 36104 (334) 293-7165 julie.preskitt@rehab.alabama.gov

How money was spent in FY 2008...

 Child Death Review
 \$ 266,443

 Total
 \$ 266,443

How spending is planned for FY 2009...

Child Death Review \$ 259,757

Total \$ 259,757

What the numbers indicate...

317 preventable deaths in CY 2005 increased to 331 in CY 2006 = an increase of 14*+

876 total child deaths reported in CY 2005; 893 total reported in CY 2006 = increase of 17 or 1.9 %* +

317 child deaths that meet CDR criteria for review in CY 2005 vs. 331 in CY 2006 = increase of 4 %*+

238 of 331 child death cases reviewed by CDR in CY 2006 or 72 % vs. 85% reviewed in CY 2005++

*NOTE: Data are based on the data to be used in next CDR Annual Report (CY 2004)

+NOTE: While some of the numbers do show increases, much the same as the increases with the Alabama Infant Mortality data, others show continued downward movement. We suspect at least some of our category increases will be tied to an increase in both the Alabama birth rate and infant mortality rate. Even with these upward trends in some of our numbers the overall downward trends continue to show an improvement from where we started.

++NOTE: ACDRS is still in the review process for CY 2006 and regularly receiving newly completed cases. We expect to exceed our review rate from 2005 before we close out 2006 data.

Department of Rehabilitation Services

What the accomplishments and highlights are for the year...

(continued from previous page)

volunteer contributors at the local level is so vital to the program that such visits are now an annual programmatic performance measure.

In 2008, ACDRS and the Alabama Department of Forensic Sciences (ADFS) partnered to establish the Alabama CDC Sudden Unexplained Infant Death Investigation (SUIDI) Team. A group of trainers from across the state were trained to teach the SUIDI curriculum to Alabama's first responders. As many as 90 classes are planned to be offered throughout the state in 2009. This updated curriculum and training is intended to replace those developed in 2002 by the ACDRS-formed Child Death Investigation Task Force (CDITF).

A third Statewide ACDRS Training Conference was held in 2008. Its purpose, like the previous ones in 2004 and 2006, was to ensure that everyone involved understands the purpose, mission, procedures, and operations of the program because the SCDRT and Local Child Death Review Team (LCDRT) membership is constantly changing. A regional Child Death Review meeting was hosted concurrently, as was a regular quarterly SCDRT meeting. All events were well-attended and the conference was an unqualified success.

Operational efficiency and constant improvement remained ACDRS priorities in 2008, which must be regarded as a "rebuilding year." After experiencing a complete staff turnover at the central office in less than one year, as well as multiple turnovers in local team leadership throughout the state, a significant amount of time was spent reestablishing relationships as well as building new ones. When the 2005 data was finalized, the overall ACDRS case completion rate dropped to 85% from 92% the previous year. This was the first such drop after years of steady marginal increases, and due primarily to the challenges described above. This rate is expected to improve again with the closing of the 2006 data as 2009 promises to be an eventful "transition year" for ACDRS with the central office fully staffed, LCDRT relationships reestablished, the SCDRT more involved, and a brand new data collection and reporting system that is expected to be a great improvement for the program. We continue our public education and awareness efforts (especially regarding child vehicular safety and safe infant sleeping) and direct prevention efforts (such as our innovative Cribs for Kids program and our hospital-based Shaken Baby Syndrome Prevention programs). A reimbursement arrangement with the Alabama Medicaid Agency continues to providing additional funding specifically for public education and outreach. Finally, ACDRS continues to work toward common goals with our many strategic partners, such as the Children First Trust Fund, the Alabama Medicaid Agency, Gift of Life, Voices for Alabama's Children, the Alabama Suicide Prevention Task Force, the Alabama Injury Prevention Council, the Alabama Head Injury Task Force, and other such organizations.

Department of Youth Services

What we want to accomplish...

- 1. To provide adequate bed space in order to comply with the S.S. v. Wood Consent Decree.
- 2. To provide alternative programs in order to reduce commitments to State DYS custody.
- 3. To adequately provide services to youth with multiple needs.

What our fiscal status was in FY 2008...

FY08 Receipts \$ 11,432,495 FY08 Budget \$ 11,367,965 FY08 Expended \$ 9,637,122 FY08 Balance \$ 1,795,373

Who to contact regarding this information...

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What the accomplishments and highlights are for the year...

With Children First Trust Fund dollars, the following was accomplished by the Department of Youth Services.

- 1. Supported compliance with court agreements through the purchase of 176 bed spaces, with over 51,000 childcare days provided in 22 programs for 1,000 committee youth.
- 2. Provided community based alternatives to state DYS commitment for over 1,100 youth.
- 3. Continued cooperative efforts with the Department of Human Resources and the Department of Mental Health to serve 35 Multineeds Children and support 12 "Our Kids" Projects.
- 4. Provided \$513,343 to support 13 local Juvenile Detention Centers.
- 5. Provided substance abuse treatment for 55 girls through Chemical Addiction Program managed by the Department of Mental Health.

How money was spent in FY 2008... **Contract Placements** \$ 5.562.015 Diversion Program 500,000 Day Programs 600,000 Alternative Programs \$ 1.082.827 Juvenile Detention Centers 513,343 Multi-needs Children 367,407 "Our Kids" Project 450,000 Substance Abuse Treatment 291.530 **Total** \$ 9,637,122

	How spending is planned for FY 2009)	
- 1	Contract Placements		8,086,600 3,082,827
	Diversion Program Day Programs	\$	887,600
- 1	Juvenile Detention Centers Multi-needs Children	\$ \$	755,650 872,570
	"Our Kids" Project Substance Abuse Treatment	\$ \$	500,000 291,530
	Total	\$	14,476,777

What the numbers indicate...

176 Number of bed spaces purchased 1,000 Number of youth served (Contract Placements)

80% Percentage successfully completing

94% Percentage of youth completing Day Program

680 Number of youth served (Day Programs)

433 Number of youth served (Alternative Programs)

14 Number of youth served (Alternative Programs-other children services)

- 1 Number of courts utilizing diversion programs (Alternative Programs-other children services)
- 14 Number of youth served (Alternative Programs-other children services)
- 35 Number of youth accepted for Placement (Multi-Needs)
- 100% DYS referrals accepted (Multi-Needs)
- 12 Number of joint agency contracts Funded ("OUR Kids")
- 55 Number of girls receiving substance abuse treatment
- 96% Percentage of girls successfully completing substance abuse treatment
- 13 Regional juvenile detention centers subsidized

599 Number of beds subsidized

Department of Youth Services

Grantee Name	City	Funded Program	Program Description	Grant Amount	Target Population
Developing Alabama Youth	Alabaster	Day Program	The Shelby Co. DAY program is a licensed community based day treatment facility for highrisk youth referred by the courts, schools & other agencies. It also serves as an alternative to DYS commitment.	\$287,600.00	Children 13-19
Morgan Co Day Program	Decatur	Day Program	The Morgan Co System of Services (S.O.S.) is a collection of services and programs for highrisk & at-risk youth & their families. S.O.S. is a multi-source funded program consisting of partnered agencies.	\$300,000.00	Children 13-19
St Clair Co Day Program	Ashville	Day Program	The St Clair Co Day Treatment Program, JUSTICE & REFUGE projects are multi-source funded programs consisting of partnered agencies. The Day program provides comprehensive academic & clinical services to youth under suspended commitment order.	\$300,000.00	Children 13-19
Jefferson Co Commission	Birmingham	Diversion Pro- grams	The Jefferson County intervention program is being developed by or in collaboration with the Jefferson County Family Court for non-residential services intended to significantly reduce the number of commitments to DYS.	\$500,000.00	Children 13-19
Mobile Co Commission	Mobile	Diversion Pro- grams	Girls are referred by the juvenile courts to the GROWTH (Girls Reaching Our Womanhood Through Healing) program as an alternative to DYS commitment. The program is operated by the Boys & Girls Clubs of South Alabama.	\$582,827.00	Children 13-19
Regional Alliance 4 Children	Abbeville	Diversion Pro- grams	These programs are designed to reduce risk factors and increase protective factors for youth and their families, resulting in the prevention of criminal activity. Equal opportunity for these services is provided for at-risk youth from eight counties in southeast Alabama.	\$500,000.00	Children 13-19
		Diversion Pro- grams	Newly funded diversion program in Mobile County.	\$500,000.00 estimate	
		Diversion Pro- grams	Newly funded diversion program in Madison County.	\$450,000.00 estimate	
		Diversion Pro- grams	Newly funded diversion program in Houston County.	\$300,000.00 estimate	
		Diversion Pro- grams	Newly funded statewide Electronic Monitoring program.	\$200,000.00 estimate	
		Diversion Pro- grams	Newly funded statewide training program for sex offender counselors and therapists.	\$50,000.00 estimate	
Dept of Mental Health & Mental Retardation	Pinson	Substance Abuse Treat- ment	The Dept of Mental Health & Retardation operates a substance abuse treatment and education program at the DYS Chalkville campus for girls. This is a collaborative project located in Jefferson County.	\$291,530.00	Children 13-19
Ala Dept of Human Resources	Montgomery	Multiple Needs Children	The Multiple Needs Child Act (MNC) is for children needing services from 2 or more agencies who are at-risk of out-of-home placement or movement into a more restrictive environment. These children's needs are often multifaceted and require intensive collaborative efforts and service coordination from the child care agencies.	\$872,570.00	Children 13-19
Ala Dept of Human Resources	Montgomery	"OUR Kids" Project	The "OUR Kids" project is jointly funded community diversion programs with funding from the Dept of Mental Health and DYS. There are 9 programs for FY08.	\$500,000.00	Children 13-19

Department of Youth Services

Grantee Name	City	Funded Program	Program Description	Grant Amount	Target Population
Baldwin Co Regional Juvenile Det Center	Bay Minette	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 30 bed spaces and serves 6 counties.	\$38,100.00	Children 13-19
Coosa Valley Detention Center	Anniston	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 48 bed spaces and serves 11 counties.	\$60,960.00	Children 13-19
Dallas County Detention Center		Juvenile De- tention Center	Newly established detention center estimated at 16 bed spaces.	\$20,320.00	Children 13-19
Jefferson Co Youth Detention Center	Birmingham	Juvenile De- tention Center	Juvenile detention center serving both pre & post adjudicated youth. Center has 80 bed spaces.	\$101,600.00	Children 13-19
Lee Co Youth Detention Center	Opelika	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 32 bed spaces and serves 11 counties.	\$40,640.00	Children 13-19
Madison Co Commission	Huntsville	Juvenile De- tention Center	Juvenile detention center serving both pre & post adjudicated youth. Center has 48 bed spaces.	\$60,960.00	Children 13-19
Mobile Co Detention Center	Mobile	Juvenile De- tention Center	Juvenile detention center serving both pre & post adjudicated youth. Center has 95 bed spaces.	\$120,650.00	Children 13-19
Montgomery Co Youth Detention Center	Montgomery	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 52 bed spaces and serves 6 counties.	\$66,040.00	Children 13-19
Shelby Co Regional Juvenile Detention Facility	Columbiana	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 34 bed spaces and serves 3 counties.	\$43,180.00	
Southeast Alabama Diversion Center	Dothan	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 49 bed spaces and serves 7 counties.	\$62,230.00	
Tennessee Valley Youth Detention Facility	Tuscumbia	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 25 bed spaces and serves 9 counties.	\$31,750.00	Children 13-19
Tuscaloosa Co Detention Center	Tuscaloosa	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 56 bed spaces and serves 3 counties.	\$71,120.00	Children 13-19
West Ala Youth Detention Center	Greensboro	Juvenile De- tention Center	Regional juvenile detention center serving both pre & post adjudicated youth. Center has 30 bed spaces and serves 7 counties.	\$38,100.00	Children 13-19
			Total Grants Awarded for the period 10/1/08 - 9/30/09	\$6,390,177.00	